

**Form M: California Career Pathways Trust
2018–19 Budget Narrative**

Each applicant must submit a **Budget Narrative** for each program year that explains all expenditures under each category within the budget. Applicant must also include in the budget narrative any matching funds (cash or in-kind) for the proposed grant application.

Item Description	District Match	Community Match
1000 Certificated Salaries		
Program Specialist 100%	\$82,888	
Counselor 20%	\$15,122	
2000 Classified Salaries		
Office Services Technician 100%	\$41,553	
Data Analyst 50%	\$27,485	
Accountant 50%	\$26,026	
3000 Employee Benefits		
Benefits include payroll taxes and health benefits for full time employees	\$61,542	
4000 Books and Supplies		
5000 Services and Other Operating Expenditures		
Environmental Training Center	\$10,000	
CTE Transitions	\$44,025	
Pathway Project district investments of staff, materials, transportation, services, travel, and capital outlay	\$673,050	\$445
Industry match		\$182,000
5200 Travel and Conferences		
Perkins funds-faculty externships	\$25,000	
Career Exploration Day	\$3,000	
6000 Capital Outlay		
Community Garden – city garden for use in ag programs		\$41,820
Totals		
	\$1,009,691	\$224,265
Grand Total		
	\$1,233,956	